

EXHIBIT A**Estimated Budget Proposal**

Description	Facilitators	Meetings	Hours (est. prep time included)	Fee	Total
Fees					
Preparing and interviewing individual leadership stakeholders and other stakeholders, if needed. Anticipate interviews to take between .5 to 1 hour in length.	1	15	20	\$ 125.00	\$ 2,500.00
Preparing and meeting with leadership stakeholders during the lunch hour or at other appropriate time.	2	2	5	\$ 125.00	\$ 1,250.00
Preparing and facilitating initial meeting up to nine (9) stakeholder meetings, averaging two (2) per month scheduled on a Monday or Wednesday, 6:30 – 8:30 p.m. (Estimate up to 4 hours/meeting for preparation and to conduct meeting)	2	10	40	\$ 125.00	\$ 10,000.00
Additional meeting as requested by NPZD or Stakeholders (Estimate 4 hours/meeting for preparation and to conduct meeting)	2	10	40	\$ 125.00	\$ 10,000.00
Total Fees					\$23,750.00
Expenses					
Copies/Postage/Supplies/Misc. Charges Allowance				\$ 100.00	
Total Expenses					\$100.00
Total Fees and Expenses					\$ 23,850.00

Cost will vary depending on actual services for preparation and meeting time. Facilitation services are billed at \$125.00 per hour. Facilitators will submit invoices monthly for actual services provided during the month preceding the date of the invoice.